

Zoning Board of Appeals Operating Request

Org	Obj	Account # 01-176 Account Title	Explanation	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Reque st	\$ Variance FY17-18	% Variance FY17-18
PERSONAL SERVICES										
01176100	511220	Other Professional Staff	Salary for Executive Secretary	\$ 49,559	\$ 50,649	\$ 52,242	\$ 53,474	\$ 53,269	\$ (206)	-0.38%
PERSONAL SERVICES SUBTOTAL				49,559	50,649	52,242	53,474	53,269	(206)	-0.38%
EXPENSES										
01176200	534010	Postage	Mailing of Notices, Decisions, General Correspondence	2,867	2,696	2,259	3,500	3,500	-	0.00%
01176200	534030	Advertising - General	These funds are for the cost of placing legal ads and meeting agendas in local newspapers. Monthly bills are averaging \$250/per month.	1,977	2,256	1,775	2,500	2,500	-	0.00%
01176200	534040	Printing & Mailing Expense	Imprinted envelopes, pads & stationary.	-	-	-	-	-	-	0.00%
01176200	534060	Photocopying	Beginning FY11 all Townhall copying costs are included as one line item in Dept 199	-	-	-	-	-	-	0.00%
01176200	542010	Office Supplies	Supplies for the office such as;	578	310	155	500	500	-	0.00%
01176200	573010	Dues-Administrators	Mass. Federation of Planning & Appeals Boards	-	-	-	140	140	-	0.00%
01176200	573020	Dues-Professional Staff	Landlaw & Landletter Subscriptions	230	230	232	300	300	-	0.00%
01176200	583120	Office Machine Replacement		-	-	-	-	-	-	0.00%
EXPENSE SUBTOTAL				5,652	5,493	4,421	6,940	6,940	-	0.00%
	570000	Other Charges & Expenses	Encumbered expenses from prior fiscal year	203	220	363	-	-	-	0.00%
DEPARTMENT TOTAL				\$ 55,413	\$ 56,362	\$ 57,026	\$ 60,414	\$ 60,209	\$ (206)	-0.34%

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Job Title Employee Name	FY17 Rate as of 6/30/2017	FY17 RATE REQUEST*				Total Budget Request FY18
		Group - Step	FY18 Starting Rate 7/1/17	Step Adjustment Date	Adjusted Rate	
Lenore R. Mahoney Executive Secretary	\$ 1,024.40	51	\$ 1,024.40	N/A	N/A	53,269

Total Salary \$ 53,269

*Note: FY18 Salary is based on 52 weeks